

Idaho Correctional Center

STARS Number & Budget Unit: 230 CCAM

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The Idaho Correctional Center is a privately-operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September 1999 and opened July 1, 2000. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400
Percent Change:		(1.6%)	35.4%	6.9%	3.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	14,623,500	14,371,600	19,294,600	20,665,500	19,929,400	19,318,700
Capital Outlay	813,500	813,500	1,265,000	1,320,000	1,320,000	1,316,700
Total:	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	21,458,800	0	0	21,458,800
Budget Reduction (Neg. Supp.)	0.00	(899,200)	0	0	(899,200)
FY 2002 Total Appropriation	0.00	20,559,600	0	0	20,559,600
Restore Budget Reduction (Neg. Supp.)	0.00	899,200	0	0	899,200
Permanent Base Reduction	0.00	(1,318,600)	0	0	(1,318,600)
FY 2003 Base	0.00	20,140,200	0	0	20,140,200
Nonstandard Adjustments	0.00	495,200	0	0	495,200
FY 2003 Total Appropriation	0.00	20,635,400	0	0	20,635,400
Change From FY 2002 Original Approp.	0.00	(823,400)	0	0	(823,400)
% Change From FY 2002 Original Approp.		(3.8%)			(3.8%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this division by 4.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this division by 6.1%. Nonstandard adjustments reflect contractual inflationary increases.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	19,318,700	1,316,700	0	0	20,635,400